

SCHEDULE H

CITY OF DETROIT STREET FUND SUMMARY COMPARISON OF 2004-05 BUDGET WITH 2005-06 MAYOR'S RECOMMENDED BUDGET

<u>2005-06 Requested</u>		<u>2004-05 Budget</u>	<u>2005-2006 Recommended</u>	<u>Increase/ (Decrease)</u>
<u>Operation and Maintenance</u>				
\$ 79,370	Civic Center/Municipal Parking	\$ 79,370	\$ 79,370	\$ 0
83,853	Engineering Division	93,914	83,853	(10,061)
3,500,000	Lighting	3,000,000	3,500,000	500,000
4,000,000	Non-Park Ground Maintenance	3,500,000	4,000,000	500,000
4,730,000	Snow and Ice Control – Personnel	3,860,000	4,730,000	870,000
1,000,000	Snow and Ice Control – Salt	1,870,000	1,000,000	(870,000)
9,335,000	Street and Alley Maintenance	8,896,000	9,335,000	439,000
3,900,000	Street Cleaning	3,905,000	3,900,000	5,000
7,324,236	Transportation/Engineering	6,892,391	7,324,236	431,845
*****		*****	*****	*****
\$33,952,459	Sub-Total	\$32,096,675	\$33,952,459	\$1,855,784
<u>Capital</u>				
\$ 990,700	Equipment	\$ 1,121,000	\$ 990,700	\$ (130,300)
2,550,000	New Street Construction	3,400,000	2,550,000	(850,000)
650,000	Highway Bridges	0	650,000	650,000
350,000	Pavement Management Systems	350,000	350,000	0
412,000	Road and Bridges – City Parks	375,000	412,000	37,000
0	Salt Dome Replacement	180,000	0	(180,000)
7,900,000	Street Resurfacing	6,776,000	7,900,000	1,124,000
1,300,000	Street Resurfacing- Contractual	0	1,300,000	1,300,000
0	Street Signs	623,000	0	(623,000)
1,050,000	Traffic Control Improvements	1,490,630	1,050,000	(440,630)
9,548,641	Traffic Control Improvements State	9,105,695	9,548,641	442,946
0	Traffic Control Roadways – (Fed. Aid)	3,200,000	0	(3,200,000)
0	Traffic Signals – Urban Systems	254,000	0	(254,000)
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\$24,751,341	Sub-Total	\$26,875,325	\$24,751,341	(\$2,123,984)
<u>Construction and Maintenance</u>				
\$ 4,960,000	Administration	\$ 4,960,000	\$ 4,960,000	\$0
2,279,000	City Contribution In-Kind	4,890,000	2,279,000	(2,611,000)
*****		*****	*****	*****
\$ 7,239,000	Sub-Total	\$ 9,850,000	\$ 7,239,000	(2,611,000)
\$65,942,800	GRAND TOTAL-APPROPRIATIONS	\$68,822,000	\$65,942,800	(2,879,200)
<u>Revenue</u>				
\$ 53,100	City and State Salt Reimbursement	\$ 81,000	\$ 53,100	(\$27,900)
2,279,000	City Contribution In-Kind	4,890,000	2,279,000	(2,611,000)
620,000	Earnings on Investments	1,230,000	620,000	(610,000)
990,700	Equipment Rentals	1,121,000	990,700	(130,300)
62,000,000	Gas and Weight Tax	61,500,000	62,000,000	500,000
*****		*****	*****	*****
\$65,942,800	GRAND TOTAL-REVENUES	\$68,822,000	\$65,942,800	(2,879,200)
Net Tax Cost		\$0	\$0	\$0